

	Preliminary 5-year Capital Plan FY26-FY30							
Ref #	Department	Project Title	FY26	FY27	FY28	FY29	FY30	Total
1	Metro Council	Capital Infrastructure Fund	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 13,000,000
2	Metro Council	Council Designated Projects	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
3	LMPD	License Plate Reader Expansion	500,000	500,000	500,000	500,000	500,000	2,500,000
4	Louisville Fire	General Repairs	800,000	800,000	800,000	800,000	800,000	4,000,000
5	Corrections	General Repairs	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
6	Parks & Recreation	General Repairs	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
7	Parks & Recreation	Deferred Maintenance	3,200,000	4,000,000	4,000,000	4,000,000	4,000,000	19,200,000
8	Parks & Recreation	Olmsted Match Projects	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
9	Parks & Recreation	Environmental Resiliency	250,000	250,000	250,000	250,000	250,000	1,250,000
10	Louisville Zoo	Zoo General Repairs	600,000	600,000	600,000	600,000	600,000	3,000,000
11	Public Works	Metro Street Pavings - General Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
12	Public Works	Metro Street Pavings - Municipal Aid Program Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
13	Public Works	Alley Paving	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
14	Public Works	Metro Sidewalk Repair Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
15	Public Works	Federal and State Grant Matches	7,002,000	5,000,000	5,000,000	5,000,000	5,000,000	27,002,000
16	Metro Technology Services	Enhancement Network Infrastructure & CyberSecurity	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
17	Facilities and Fleet Mgmt	Vehicle/Equipment for Police	3,700,000	5,000,000	5,000,000	5,000,000	5,000,000	23,700,000
18	Facilities and Fleet Mgmt	Vehicle/Equipment for Fire	2,000,000	5,000,000	5,000,000	5,000,000	3,500,000	20,500,000
19	Facilities and Fleet Mgmt	Vehicle/Equipment for EMS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
20	Facilities and Fleet Mgmt	Vehicle/Equipment for General Services	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
21	Facilities and Fleet Mgmt	Vehicle/Equipment for Parks & Recreation	1,900,000	3,000,000	3,000,000	3,000,000	3,000,000	13,900,000
22	Facilities and Fleet Mgmt	Vehicle/Equipment for Public Works & Assets	5,000,000	4,400,000	4,400,000	4,400,000	4,400,000	22,600,000
23	Facilities and Fleet Mgmt	Facilities Deferred Maintenance	3,200,000	3,000,000	3,000,000	3,000,000	3,000,000	15,200,000
24	Facilities and Fleet Mgmt	Energy Innovation Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
25	Housing & Community Development	Housing and Community Development Fund	750,000	800,000	800,000	800,000	800,000	3,950,000
26	Housing & Community Development	Louisville Affordable Housing Trust Fund	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
27	Housing & Community Development	HOME Match	725,000	900,000	900,000	900,000	900,000	4,325,000
28	Library	General Repair	700,000	700,000	700,000	700,000	700,000	3,500,000
29	Kentucky Science Center	General Repair	300,000	300,000	300,000	300,000	300,000	1,500,000
30	Waterfront Development	Belle of Louisville - Shipyard USCG Required Hull Inspection	500,000	-	-	-	-	500,000
31		Historically Funded Projects - Subtotal	\$ 97,077,000	\$ 100,200,000	\$ 100,200,000	\$ 100,200,000	\$ 98,700,000	\$ 496,377,000
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Preliminary 5-year Capital Plan FY26-FY30

Ref #	Department	Project Title	FY26	FY27	FY28	FY29	FY30	Total
33	Capital Projects for Future Consideration							
34	Economic Development	South End Business Attraction Fund	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
35	Economic Development	East End Infrastructure Improvement Fund	3,000,000	-	-	-	-	3,000,000
36	Economic Development	Downtown Infrastructure Fund	2,500,000	-	-	-	-	2,500,000
37	Economic Development	Downtown Development Partnership	750,000	-	-	-	-	750,000
38	Economic Development	Simmons College of Kentucky - Westover Campus STEAM Hub (William J. Simmons Foundation)	3,000,000	-	-	-	-	3,000,000
39	Economic Development	Belevedere	-	TBD	TBD	TBD	TBD	-
40	Emergency Services	Radio System Infrastructure Upgrade 5 year project	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
41	Fleet & Facilities	LMPD HQ Completion (601 W Chestnut)	9,246,900	17,500,000	9,300,000	9,300,000	-	45,346,900
42	Fleet & Facilities	2600 Northwestern Parkway Renovation	1,000,000	900,000	900,000	900,000	900,000	4,600,000
43	Fleet & Facilities	Slugger Field Flood Gate	215,000	-	-	-	-	215,000
44	Fleet & Facilities	Transit Hub Acquisition	3,000,000	-	-	-	-	3,000,000
45	Fleet & Facilities	City Hall Annex Roof Replacement	-	1,500,000	-	-	-	1,500,000
46	JCCO Elections	Election Pollbooks	4,066,000	-	-	-	-	4,066,000
47	LFPL	D22 Fern Creek Library Project	2,000,000	-	-	-	-	2,000,000
48	LFPL	LFPL Capital Campaign	7,650,000					7,650,000
49	LMPD	MetroWatch Camera Expansion	500,000	-	-	-	-	500,000
50	LMPD	Training Facility	-	9,400,000	9,400,000	9,400,000	9,400,000	37,600,000
51	Louisville Fire	Fire Station Replacement - Engine 23	3,000,000	4,000,000	-	-	-	7,000,000
52	Louisville Fire	Deferred Maintenance - Five Year Plan (25/26)	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
53	Louisville Fire	Fire Station Replacement	-	-	7,000,000	-	-	7,000,000
54	Metro Technology Services	ADA Compliance Analysis and Remediation	445,400	-	-	-	-	445,400
55	Metro Technology Services	Data Center Power & HVAC Redesign	3,750,000	-	-	-	-	3,750,000
56	Parks & Recreation	Creason Park Maintenance Barn Replacement - Two year plan (28-29)	-	500,000	4,500,000	-	-	5,000,000
57	Parks & Recreation	Parks Signs & Markings	200,000	-	-	-	-	200,000
58	Parks & Recreation	GG Moore Park Improvements	500,000	-	-	-	-	500,000
59	Parks & Recreation	Jefferson Memorial Forest	-	TBD	TBD	TBD	TBD	-
60	Public Works & Assets	Highland Park Bike Park	1,000,000	-	-	-	-	1,000,000
61	Public Works & Assets	Goose Creek Rd Sidewalk	200,000	-	-	-	-	200,000
62	Public Works & Assets	Traffic Engineering Improvements	-	7,300,000	-	-	-	7,300,000
63								
64		TOTAL	\$ 146,100,300	\$ 149,300,000	\$ 139,300,000	\$ 127,800,000	\$ 117,000,000	\$ 679,500,300